

2012 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 11Actual	[2] 12MgtPIn	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPIn to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom			
Total	163,678.7	193,124.3	171,231.7	195,500.1	188,287.9	-4,836.4	-2.5 %	17,056.2	10.0 %	-7,212.2	-3.7 %
<u>Objects of Expenditure</u>											
Personal Services	43,659.5	49,946.7	51,421.1	53,805.9	53,747.3	3,800.6	7.6 %	2,326.2	4.5 %	-58.6	-0.1 %
Travel	2,078.3	2,157.8	2,141.0	2,437.6	2,287.6	129.8	6.0 %	146.6	6.8 %	-150.0	-6.2 %
Services	45,096.3	49,594.0	46,709.0	64,351.4	67,051.4	17,457.4	35.2 %	20,342.4	43.6 %	2,700.0	4.2 %
Commodities	1,964.6	939.6	929.6	929.6	929.6	-10.0	-1.1 %	0.0		0.0	
Capital Outlay	260.1	730.6	301.5	365.0	308.7	-421.9	-57.7 %	7.2	2.4 %	-56.3	-15.4 %
Grants, Benefits	70,619.9	89,755.6	69,729.5	73,610.6	59,014.7	-30,740.9	-34.2 %	-10,714.8	-15.4 %	-14,595.9	-19.8 %
Miscellaneous	0.0	0.0	0.0	0.0	4,948.6	4,948.6	>999 %	4,948.6	>999 %	4,948.6	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	34,435.4	37,432.3	36,729.6	36,229.6	21,633.7	-15,798.6	-42.2 %	-15,095.9	-41.1 %	-14,595.9	-40.3 %
1003 G/F Match (UGF)	796.4	1,003.6	1,026.2	1,026.2	1,026.2	22.6	2.3 %	0.0		0.0	
1004 Gen Fund (UGF)	41,471.0	54,465.8	32,493.3	53,345.5	53,345.5	-1,120.3	-2.1 %	20,852.2	64.2 %	0.0	
1005 GF/Prgm (DGF)	6,459.8	12,232.1	12,422.6	13,172.6	18,121.2	5,889.1	48.1 %	5,698.6	45.9 %	4,948.6	37.6 %
1007 I/A Rcpts (Other)	13,617.6	17,264.6	17,610.8	19,223.2	19,166.9	1,902.3	11.0 %	1,556.1	8.8 %	-56.3	-0.3 %
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,277.8	4,280.1	4,277.8	142.2	3.4 %	0.0		-2.3	-0.1 %
1040 Surety Fnd (Other)	32.4	287.9	288.0	288.0	288.0	0.1		0.0		0.0	
1061 CIP Rcpts (Other)	3,948.2	6,949.5	6,576.0	7,749.1	7,692.8	743.3	10.7 %	1,116.8	17.0 %	-56.3	-0.7 %
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	576.5	593.2	608.0	608.0	608.0	14.8	2.5 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,218.7	5,622.3	5,622.3	496.8	9.7 %	403.6	7.7 %	0.0	
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	87.4	474.8	474.8	443.7	3,143.7	2,668.9	562.1 %	2,668.9	562.1 %	2,700.0	608.5 %
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,736.7	8,992.8	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
1156 Rcpt Svcs (DGF)	15,209.6	15,870.4	16,157.0	16,466.6	16,316.6	446.2	2.8 %	159.6	1.0 %	-150.0	-0.9 %
1164 Rural Dev (DGF)	34.5	55.7	57.6	57.6	57.6	1.9	3.4 %	0.0		0.0	
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	22,875.8	22,875.8	-634.8	-2.7 %	-634.8	-2.7 %	0.0	
1170 SBED RLF (DGF)	33.1	53.8	55.5	55.5	55.5	1.7	3.2 %	0.0		0.0	
1173 GF MisEarn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	4,912.8	335.6	338.7	338.7	338.7	3.1	0.9 %	0.0		0.0	

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<u>Funding Sources (continued)</u>											
1209 Capstone (DGF)	24.5	127.3	129.9	129.9	129.9	2.6	2.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	94.6	307.4	209.1	284.1	284.1	-23.3	-7.6 %	75.0	35.9 %	0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	488	499	486	496	496	-3	-0.6 %	10	2.1 %	0	
Perm Part Time	3	3	2	2	2	-1	-33.3 %	0		0	
Temporary	13	15	14	15	15	0		1	7.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	43,485.5	57,469.4	35,519.5	56,371.7	56,371.7	-1,097.7	-1.9 %	20,852.2	58.7 %	0.0	
Designated General (DGF)	62,905.9	66,608.9	67,401.2	68,084.4	72,880.7	6,271.8	9.4 %	5,479.5	8.1 %	4,796.3	7.0 %
Other State Funds (Other)	22,757.3	31,306.3	31,372.3	34,530.3	37,117.7	5,811.4	18.6 %	5,745.4	18.3 %	2,587.4	7.5 %
Federal Receipts (Fed)	34,530.0	37,739.7	36,938.7	36,513.7	21,917.8	-15,821.9	-41.9 %	-15,020.9	-40.7 %	-14,595.9	-40.0 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.